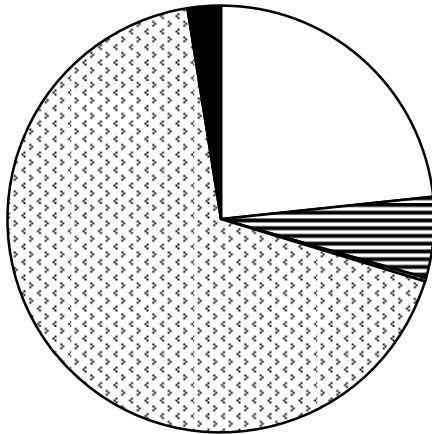


STORM SEWER SYSTEM CAPITAL PROGRAM

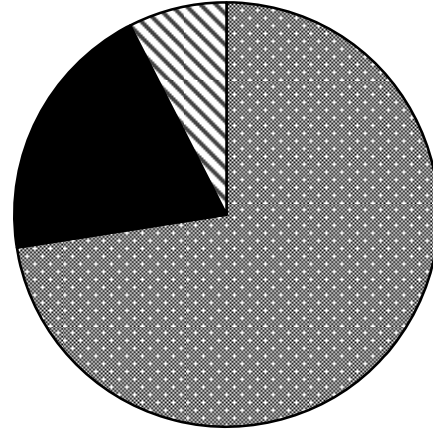
2009-2013 Capital Improvement Program

**2008-2009 Adopted
Source of Funds**



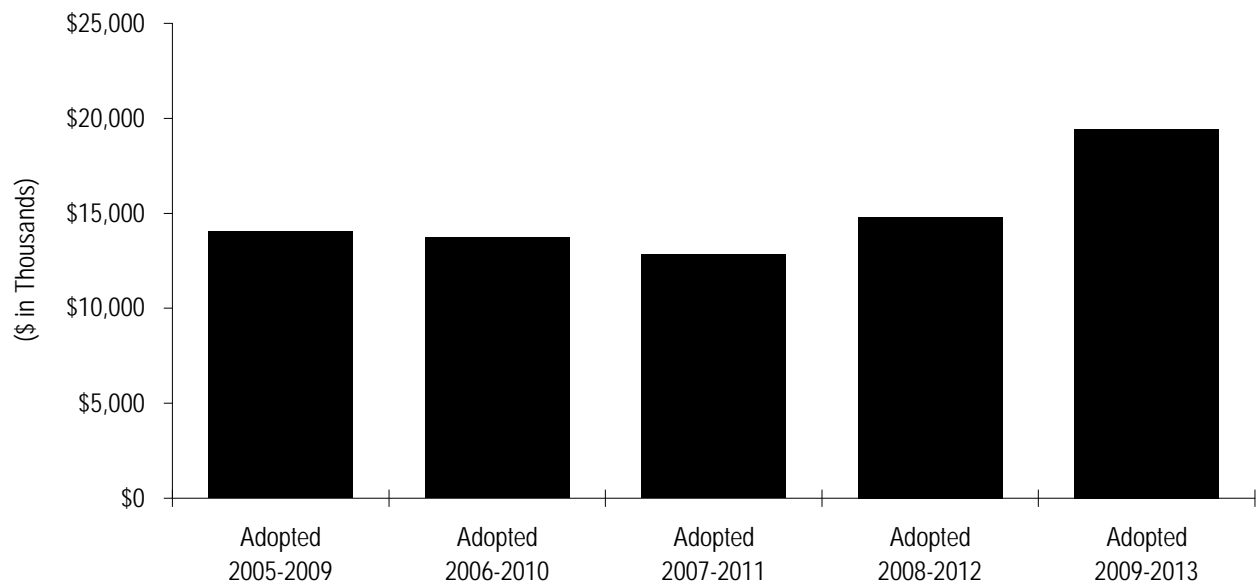
□ Beginning Fund Balance
 ▨ Taxes, Fees, and Charges
 ▩ Revenue From Other Agencies
 ▤ Loans & Transfers
 ■ Miscellaneous

**2008-2009 Adopted
Use of Funds**



▩ Construction
 ■ Non-Construction
 ▤ Ending Fund Balance

CIP History

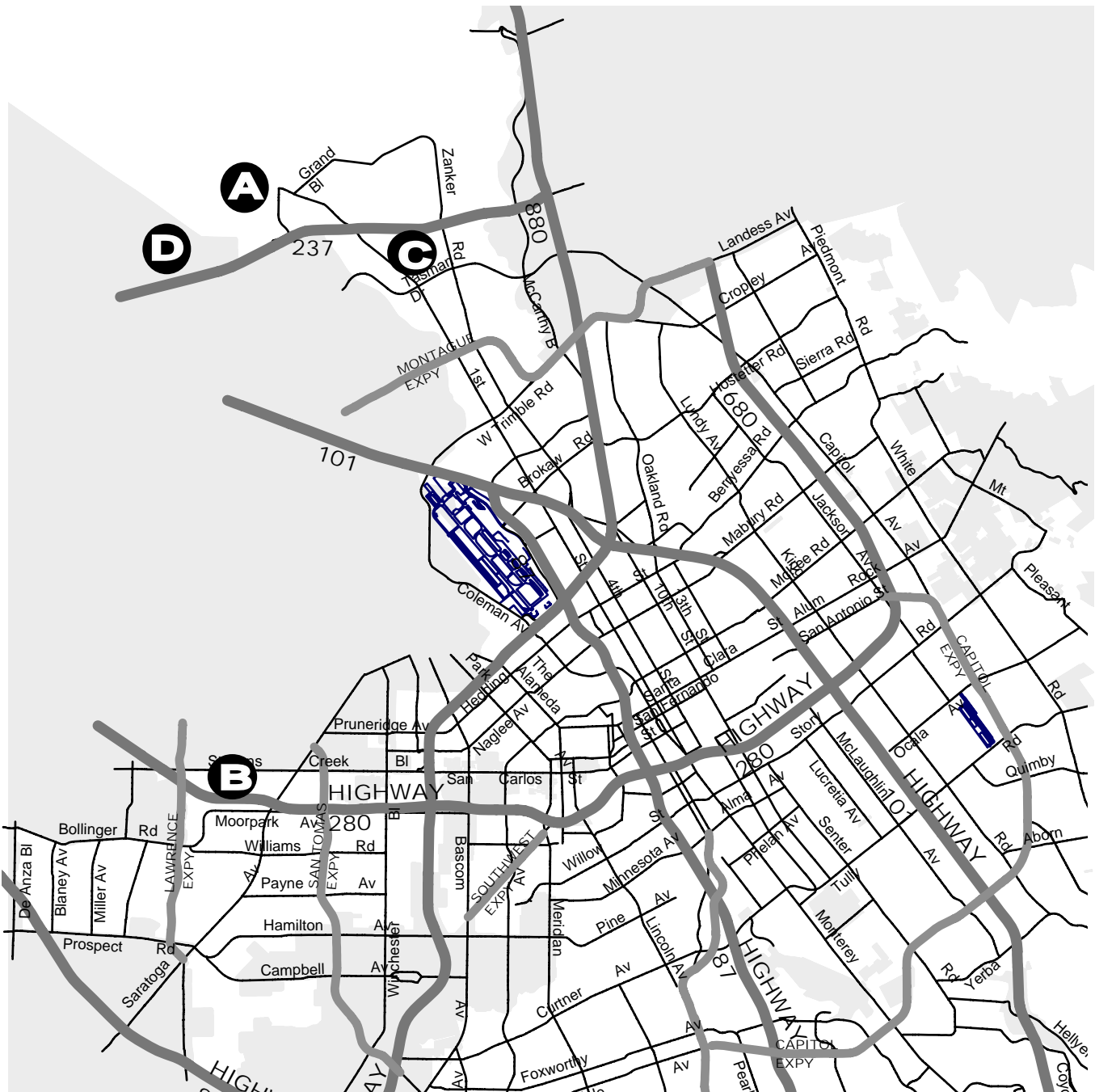


Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

2008-2009 Project Approximate Locations: (North)

- A)** Alviso Storm Rehabilitation
- B)** Albany-Kiely Storm Drainage Improvement, Phase III/IV/V
- C)** Oakmead Storm Pump Station Rehabilitation
- D)** Gold Street Pump Station Electrical Upgrade

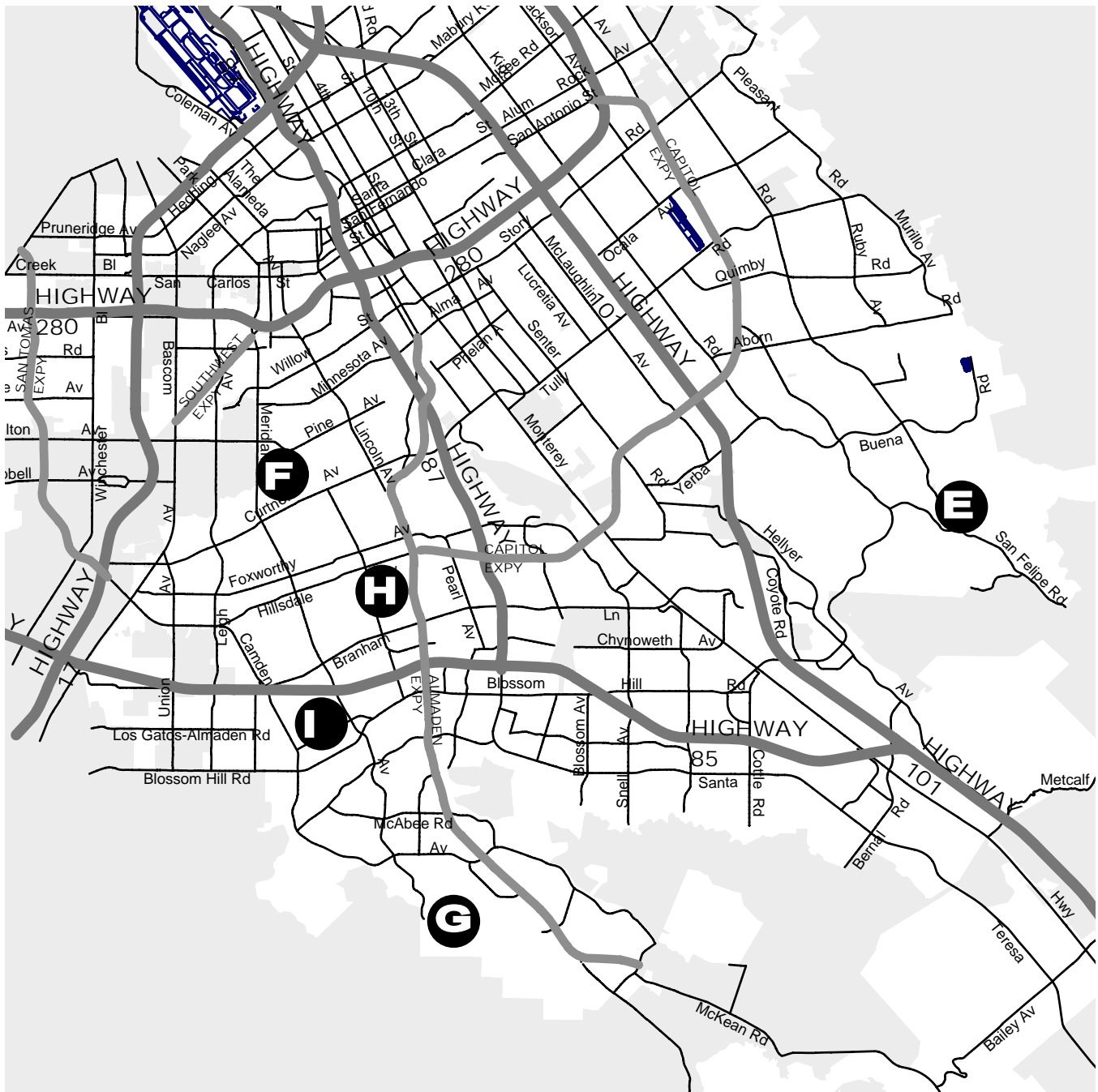


Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

2008-2009 Project Approximate Locations: (South)

- E)** Creek Channel Stabilization
- F)** Gunderson Storm Drain Improvement
- G)** Chateau Drive Storm Drain Improvement, Phase I
- H)** Ross Guadalupe Storm Drain Improvement
- I)** Dent Avenue Storm Drain Improvement



Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Introduction

The purpose of the Storm Sewer System is to collect storm water separate from the Sanitary Sewer System, assure its quality through best management practices, and convey it to nearby creeks and rivers. Most of the water flows northward to the Guadalupe River or Coyote Creek. The 2009-2013 Adopted Capital Improvement Program (CIP) provides funding of \$19.4 million, of which \$5.1 million is allocated in 2008-2009.

This program is part of the Environmental and Utility Services City Service Area (CSA) and supports the *Reliable Utility Infrastructure* outcome.

Program Priorities and Objectives

In accordance with the City's General Plan, the goals of the Storm Sewer System Capital Program are to reduce the risk of drainage-related surface damage and protect the quality of storm water runoff. This complies with the municipal storm sewer discharge permit issued to the City by the Regional Water Quality Control Board under the regulations mandated by the Environmental Protection Agency. The City of San José is responsible for constructing, as budgets and City Council priorities permit, facilities for conveying surface runoff in the City's Urban Service Area to adjacent stream channels. Construction of flood control facilities and the modification and maintenance of stream channels are the responsibility of the Santa Clara Valley Water District and the U.S. Army Corps of Engineers. The City remains responsible for the maintenance and protection of its facilities in the channels.

The existing storm sewer system within the urban service boundary is approximately 1,000

miles long. San José's storm sewer system capacity in most areas can accommodate a three-year storm event. However, the storm system in certain areas can accommodate a one-year or less-intense storm. New and replacement storm drain pipelines must be designed to accommodate a ten-year storm.

Storm sewer systems in newly developed areas are primarily constructed by developers as a condition of development. The CIP provides funding for projects in developed areas to enhance existing capacity and improve operations and maintenance.

In previous years, the Storm Sewer System CIP had directed the majority of its resources toward the design and construction of storm sewer systems that serve large drainage basins. Only a modest portion of its resources had been allocated to the resolution of localized drainage problems, primarily in residential neighborhoods. The 2009-2013 Adopted CIP includes funding that will address local ponding and neighborhood drainage issues caused by displaced curb and gutters, inadequate flow lines, and/or inefficient design.

Sources of Funding

Revenue for the 2009-2013 Adopted CIP is derived from the following sources: transfers from the Storm Sewer Operating Fund (\$15.7 million), Storm Drainage Fees (\$1.9 million), interest earnings (\$608,000), and joint participation revenues (\$20,000).

The Storm Sewer Operating Fund provides funding for capital improvement projects, street sweeping, storm system maintenance, Storm Drain Management System (SDMS), and the federally mandated Non-Point Source

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Pollution Control Program through Storm Sewer Service Charge fees. These charges are assessed annually on properties and collected with real property taxes.

A three-year 4.5% annual rate increase strategy was approved in 2005-2006 to fund additional capacity and neighborhood storm drain improvements described in the “Program Highlights” section below; ensure the fiscal health of the Storm Sewer Operating Fund; and improve the quality of storm water runoff in the City’s Storm Sewer System. However, in the 2007-2008 budget, following a reassessment of capital and operating needs, a 9% rate increase for 2007-2008 was approved and rate increases of up to 30% in the next two years were noticed with City Council approval. This rate increase strategy has been assumed in the preparation of this CIP to ensure the quality of storm water runoff and to fund necessary capital improvements in the City’s storm sewer system. With these higher rate increases, the transfers in 2009-2013 Adopted Capital Budget from the Storm Sewer Operating Fund (\$15.7 million) reflect an increase of \$4.2 million (36.5%) compared to the \$11.5 million transfers programmed in the 2008-2012 Adopted CIP. Without the new higher rate increases, there would be insufficient funding to complete what is considered to be the minimum level of capital improvements required.

The Storm Drainage Fee is charged as a connection fee to the owner/developer of any project that will discharge storm water, surface water, or ground water runoff into the City’s storm drainage system. Revenues are projected to total \$1.9 million over the five years of the 2009-2013 Adopted CIP, which

represents an increase of \$340,000 (21.7%) compared to the estimate in the 2008-2012 Adopted CIP.

Program Highlights

As discussed above, a rate increase of 30% for the Storm Sewer Service Charge Fee was approved for 2008-2009 and a similar increase for the following year is assumed in this CIP. That level of funding is considered necessary to allow appropriate investments in capacity and neighborhood storm system improvements during the next five years. Projects budgeted in this Adopted CIP include the installation of technology and/or infrastructure to improve the capacity of the storm drain collection system, the quality of storm water runoff, and localized ponding in residential areas.

Albany–Kiely Storm Drainage Improvements

- Phase III, located along Albany Drive, from Auburn Way to Richfield Drive, was awarded late in 2007-2008 and scheduled for construction completion in 2008-2009.
- Phase IV, located along Albany Drive from Stevens Creek Boulevard to Richfield Drive, was awarded late in 2007-2008 and scheduled for construction completion in 2008-2009.
- Phase V, located within the area bounded by Stevens Creek Boulevard, Richfield Drive, I-280, and Loma Linda Drive, is scheduled for design in 2008-2009 and construction award in 2009-2010.

These improvements will help to alleviate recurring drainage problems in the Albany-

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Kiely neighborhood and along one segment of Stevens Creek Boulevard through the installation and rehabilitation of existing storm drain, pipes, laterals and other appurtenances. The total funding adopted in this five-year CIP is \$1.7 million.

Chateau Drive Storm Drain Improvement Phase II

- Phase II of this project, located on Chateau Drive and Hampton Drive, includes the upsizing of the existing storm drain pipes and the installation of new storm drain pipes and appurtenances to address periodic flooding. Phase II is scheduled for award and construction completion in 2008-2009.

Storm Pump Station Rehab and Replacement

The Department of Transportation has identified several aging storm pump stations in need of replacement or rehabilitation. In the 2008-2012 Adopted CIP, \$500,000 was allocated for the rehabilitation of two pump stations. In the 2009-2013 Adopted CIP, an additional \$500,000 is programmed for the replacement or rehabilitation of other high-priority storm pump stations. In future years, as funds permit, other aging pump stations may be programmed for replacement or rehabilitation.

Ross-Guadalupe Storm Drain Improvements

The Ross-Guadalupe Storm Drain Improvements project (\$400,000) will address occasional drainage problems along Cherry Avenue near Ross Creek during the wet season by augmenting the drainage capacity of

this system. Storm drain pipelines, catch basins, laterals and other appurtenances will be constructed along Cherry Avenue immediately south of the creek. This project is scheduled for completion in 2011-2012.

Minor Neighborhood Storm Drain Improvements

Various smaller neighborhood storm drain improvement projects are included in this CIP. These projects include the construction of new inlets, laterals, and flow-lines to provide relief for minor drainage problems and address water quality issues. In addition, the allocation funds other activities, such as the videotaping of storm drain pipelines to diagnose drainage problems and the correction of improper inflow, such as storm drain runoff misdirected to the sanitary sewer collection system. A total of \$2 million is allocated in this Adopted Budget to address these needs.

Storm Drainage Improvement – Special Corridors

This project will coordinate the investigation of ponding complaints; development of strategies to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure as needed; development of construction plans; and construction of the improvements and management of the construction of these improvements.

Major Changes from the 2008-2012 Adopted CIP

Major changes from the 2008-2012 Adopted CIP include the following:

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Major Changes from the 2008-2012 Adopted CIP (Cont'd.)

- Additional funding in the amount of \$500,000 for the Storm Pump Station Rehabilitation and Replacement project to design and replace or rehabilitate additional aging pump stations.
- The Creek Channel Stabilization project has been accelerated from 2011-2012 to 2008-2009 due to the condition of the embankment and public safety concern.
- Additional funding in the amount of \$1.8 million for the Storm Drain Improvements – Special Corridors project to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure.
- Additional funding in the amount of \$61,000 for Public Art to fund the construction and administration of public art in the Storm Sewer Capital Program.
- Eliminate the Flow Monitoring project and combine this project with the Preliminary Engineering project. Total additional funding for Preliminary Engineering is \$171,000 and will be utilized to support analysis and installation of Storm flow monitors as part of preliminary engineering.
- Additional funding in the amount of \$775,000 for staff and consultant support for the computerized Geographic Information System (GIS).

- Additional funding in the amount of \$1.27 million for Miscellaneous Projects to provide engineering services and construction for unanticipated Storm projects.
- Additional funding in the amount of \$1.0 million for Master Planning to identify areas in need of storm sewer system improvements.
- Additional funding in the amount of \$171,000 for Program Management.
- Additional funding in the amount of \$670,000 for Public Works Capital Management Costs to fund this program's share of Public Works Department administrative and management costs necessary to ensure project delivery.

Operating Budget Impact

The Department of Transportation maintains the City's Storm Sewer System. There are no additional operating and maintenance costs associated with the projects in the 2009-2013 Adopted CIP.

Council Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the Council approved the rebudgeting of \$872,000 for seven projects: Storm Pump Station Rehabilitation and Replacement (\$385,000), Minor Neighborhood Storm Drain Improvements (\$180,000), Alviso Storm Rehabilitation (\$135,000), Storm Drainage Improvements - Special Corridors (\$63,000), Chateau Drive Storm Drain Improvement, Phase II (\$60,000), Public Art (\$41,000) and Outfall Rehabilitation – Capital (\$8,000).

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Storm Drainage Fee Fund</u>							
Beginning Fund Balance	271,463	136,167	54,167	55,167	59,167	48,167	136,167 *
Revenue from Other Agencies:							
<u>Other Agencies</u>							
- Joint Participation with City of Cupertino	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Taxes, Fees & Charges:							
<u>Storm Drainage Fees</u>							
- Storm Drainage Fee on Development	275,000	309,000	331,000	397,000	428,000	441,000	1,906,000
Reserve for Encumbrances	76,704						
Total Storm Drainage Fee Fund	627,167	449,167	389,167	456,167	491,167	493,167	2,062,167 *
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Alma Neighborhood Storm Drain Improvements		2,058					2,058
- Rincon Pump Station	68,396	1,974					1,974
- Rincon Storm System Improvements, Phase II	7	1,162					1,162
Total Redevelopment Capital Projects Fund	68,403	5,194					5,194 *

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Storm Sewer Capital Fund</u>							
Beginning Fund Balance	1,529,465	1,044,332	323,332	174,332	207,332	189,332	1,044,332 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
– Transfer from Storm Sewer Operating Fund (446)	2,825,000	3,425,000	3,000,000	3,000,000	3,000,000	3,300,000	15,725,000
Interest Income	200,000	130,000	121,000	115,000	116,000	126,000	608,000
Reserve for Encumbrances	1,370,471						
Total Storm Sewer Capital Fund	5,924,936	4,599,332	3,444,332	3,289,332	3,323,332	3,615,332	17,377,332 *
TOTAL SOURCE OF FUNDS	6,620,506	5,053,693	3,833,499	3,745,499	3,814,499	4,108,499	19,444,693 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>								
<u>Construction Projects</u>								
Alma Storm Drain Improvement		23,604	2,058					2,058
Rincon Pump Station		68,396	1,974					1,974
Rincon Storm System Improvements, Phase II		7	1,162					1,162
Ross-Guadalupe Storm Drain Improvements					20,000	380,000		400,000
Storm/Sanitary Sewer Separation					500,000			500,000
1.	Albany-Kiely Storm Drainage Improvement, Phase III/IV & V	1,342,000	204,000	1,271,000	200,000			1,675,000
2.	Alviso Storm Rehabilitation	865,000	135,000	300,000	700,000			1,135,000
3.	Chateau Drive Storm Drain Improvement, Phase II	88,000	784,000					784,000
4.	Creek Channel Stabilization		600,000					600,000
5.	Minor Neighborhood Storm Drain Improvements	386,000	280,000	550,000	500,000	440,000	415,000	2,185,000
6.	Miscellaneous Projects	538,000	550,000	550,000	450,000	400,000	490,000	2,440,000
7.	Outfall Rehabilitation - Capital	13,000	84,000		80,000	400,000		564,000
8.	Public Art		69,000	30,000	28,000	29,000	21,000	177,000
9.	Storm Drainage Improvements - Special Corridors	253,000	63,000	300,000	300,000	1,215,000	1,200,000	3,078,000
10.	Storm Pump Station Rehab & Replacement	1,242,000	885,000					885,000
Total Construction Projects		4,819,007	3,659,194	3,001,000	2,778,000	2,864,000	2,126,000	14,428,194
<u>Non-Construction</u>								
General Non-Construction								
CIP Action Team		2,000						

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Flow Monitoring System	9,000						
Storm Drainage Fee Study	50,000						
11. Fee Administration	57,000	57,000	58,000	60,000	61,000	62,000	298,000
12. Geographic Information Systems	8,000	458,000	8,000	98,000	103,000	108,000	775,000
13. Master Planning	10,000	10,000	10,000	10,000	10,000	1,010,000	1,050,000
14. Permit Review and Inspection for Outside Agencies	25,000	25,000	25,000	25,000	25,000	25,000	125,000
15. Preliminary Engineering	80,000	83,000	100,000	103,000	105,000	110,000	501,000
16. Program Management	80,000	83,000	100,000	103,000	105,000	110,000	501,000
17. Public Works Capital Management Costs	223,000	214,000	214,000	214,000	214,000	214,000	1,070,000
Total General Non-Construction	544,000	930,000	515,000	613,000	623,000	1,639,000	4,320,000
Contributions, Loans and Transfers to Special Funds							
City Hall Debt Service Fund	77,000	87,000	88,000	88,000	90,000	72,000	425,000
Total Contributions, Loans and Transfers to Special Funds	77,000	87,000	88,000	88,000	90,000	72,000	425,000
Total Non-Construction	621,000	1,017,000	603,000	701,000	713,000	1,711,000	4,745,000
Ending Fund Balance	1,180,499	377,499	229,499	266,499	237,499	271,499	271,499*

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
TOTAL USE OF FUNDS	6,620,506	5,053,693	3,833,499	3,745,499	3,814,499	4,108,499	19,444,693*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(450) Redevelopment Capital Projects Fund	(469) Storm Sewer Capital Fund	Total
TOTAL RESOURCES	449,167	5,194	4,599,332	5,053,693
<u>Construction Projects</u>				
Alma Storm Drain Improvement		2,058		2,058
Rincon Pump Station		1,974		1,974
Rincon Storm System Improvements, Phase II		1,162		1,162
1. Albany-Kiely Storm Drainage Improvement, Phase III/IV & V			204,000	204,000
2. Alviso Storm Rehabilitation			135,000	135,000
3. Chateau Drive Storm Drain Improvement, Phase II	224,000		560,000	784,000
4. Creek Channel Stabilization			600,000	600,000
5. Minor Neighborhood Storm Drain Improvements			280,000	280,000
6. Miscellaneous Projects			550,000	550,000
7. Outfall Rehabilitation - Capital			84,000	84,000
8. Public Art	2,000		67,000	69,000
9. Storm Drainage Improvements - Special Corridors			63,000	63,000
10. Storm Pump Station Rehab & Replacement			885,000	885,000
Total Construction Projects	226,000	5,194	3,428,000	3,659,194
<u>Non-Construction</u>				
11. Fee Administration	57,000			57,000
12. Geographic Information Systems			458,000	458,000
13. Master Planning			10,000	10,000

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(450) Redevelopment Capital Projects Fund	(469) Storm Sewer Capital Fund	Total
<u>Non-Construction</u>				
14. Permit Review and Inspection for Outside Agencies	25,000			25,000
15. Preliminary Engineering			83,000	83,000
16. Program Management			83,000	83,000
17. Public Works Capital Management Costs	54,000		160,000	214,000
	136,000		794,000	930,000
Contributions, Loans and Transfers to City Hall Debt Service Fund	33,000		54,000	87,000
Total Contributions, Loans and Transfers	33,000		54,000	87,000
Total Non-Construction	169,000		848,000	1,017,000
Ending Fund Balance	54,167		323,332	377,499
TOTAL USE OF FUNDS	449,167	5,194	4,599,332	5,053,693

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

1. Albany-Kiely Storm Drainage Improvement, Phase III/IV & V

CSA: Environmental and Utility Services **Initial Start Date:** 2nd Qtr. 2006

CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:** 3rd Qtr. 2008

Department: Public Works **Initial Completion Date:** 1st Qtr. 2009

Council District: 1 **Revised Completion Date:** 3rd Qtr. 2011

Location: RCP within the area bounded by Stevens Creek Blvd., Richfield Drive, I-280, and Loma Linda Drive.

Description: Phase III consists of the installation of approximately 500 linear feet of 54-inch to 60-inch diameter reinforced concrete pipe (RCP), along Albany Drive from Auburn Way to Richfield Drive. Phase IV consists of the installation of approximately 1,300 linear feet of 24-inch to 48-inch diameter RCP, along Albany Drive from Stevens Creek Boulevard to Richfield Drive. Phase V consists of the installation of approximately 4,600 linear feet of 12-inch to 33-inch diameter RCP within the area bounded by Stevens Creek Boulevard., Richfield Drive, I-280, and Loma Linda Drive. All phases include the construction of new manholes, storm inlets, and laterals.

Justification: These improvements will upgrade the existing capacity of the storm drainage system to meet City standards. The utility infrastructure in the San José Storm Sewer System is aging and requires increased maintenance. This project will increase storm drain capacity, maintain system reliability, and minimize maintenance costs in the area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	155										155
Design	197	120	120	200					200		517
Bid & Award	30	12	12	4					4		46
Construction	2,181	1,200	1,200		1,271	190			1,461		4,842
Post Construction	8	10	10			10			10		28
TOTAL	2,571	1,342	1,342	204	1,271	200			1,675		5,588

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund	47	22	22								69
Storm Sewer Capital Fund	2,524	1,320	1,320	204	1,271	200			1,675		5,519
TOTAL	2,571	1,342	1,342	204	1,271	200			1,675		5,588

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - increase of \$1.8 million to reflect the programming of Phase III of this project.

2007-2011 CIP - increase of \$1.2 million to reflect the programming of Phase IV of this project.

Notes:

Initial Start and Completion Dates reflect Phase III/IV and Revised Start and Completion Dates reflect Phase V of this project.

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$2,525,000	SNI Area:	N/A
Appn. #:	4693	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

2. Alviso Storm Rehabilitation

CSA:	Environmental and Utility Services	Initial Start Date: 3rd Qtr. 2007
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:
Department:	Public Works	Initial Completion Date: 2nd Qtr. 2008
Council District:	4	Revised Completion Date: 2nd Qtr. 2011
Location:	Various locations in Alviso	

Description: This allocation will fund the cost of preliminary engineering, environmental clearance, inter-agency permitting, design, and construction of infrastructure improvements, including but not limited to: rehabilitation of the Gold Street Storm Pump Station and its equipment, replacement of flap gates and sluice gates, construction of one or more new storm pump stations, re-grading or replacement of drainage swales, and improvement and/or realignment of storm collection pipes.

Justification: This project will mitigate ongoing storm runoff impacts in Alviso where immediate improvements are needed.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		17	17		28				28		45
Design		200	200		270				270		470
Bid & Award		3	3		2				2		5
Construction		780	645	135		700			835		1,480
TOTAL		1,000	865	135	300	700			1,135		2,000

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	1,000	865	135	300	700				1,135		2,000
TOTAL	1,000	865	135	300	700				1,135		2,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$2,000,000	SNI Area:	N/A
Appn. #:	5958	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

3. Chateau Drive Storm Drain Improvement, Phase II

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:** 4th Qtr. 2007
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2007
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2009
Location: Chateau Drive between approximately 100 feet east of Chateau Ct. and Greystone Creek

Description: This project upsizes the existing storm pipeline system on Chateau Drive. Phase I consists of the installation of approximately 1,400 linear feet of 15-inch to 30-inch diameter reinforced concrete pipe (RCP), along Chateau Drive, from the most westerly end to approximately 500 feet east of Chateau Court, including construction of new manholes, storm inlets and laterals. Phase II consists of the installation of approximately 1,500 linear feet of 36-inch diameter RCP along Chateau Drive, from approximately 500 feet east of Chateau Court to Hampton Drive and along Hampton Drive between Chateau Drive and approximately 200 feet south of Landerwood Lane, including upsizing existing manholes, storm inlets, and laterals.

Justification: This project will mitigate periodic flooding along portions of Chateau Drive due to inadequate drainage capacity.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	43	34	34							77
Design	107	114	54	70					70	231
Bid & Award	10			4					4	14
Construction	456			700					700	1,156
Post Construction	3			10					10	13
TOTAL	619	148	88	784					784	1,491

FUNDING SOURCE SCHEDULE (000'S)										
Storm Drainage Fee Fund	619	16	16	224					224	859
Storm Sewer Capital Fund		132	72	560					560	632
TOTAL	619	148	88	784					784	1,491

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2009-2013 CIP - increase of \$101,000 to reflect an increase to the scope of the project.

Notes:

The Initial Start Date reflects Phase I of this project. The revised Start Date and Completion Dates are provided for Phase II of the project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,332,000	SNI Area:	N/A
Appn. #:	5047	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

4. Creek Channel Stabilization

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2011
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:** 3rd Qtr. 2008
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2012
Council District: 8 **Revised Completion Date:** 2nd Qtr. 2009
Location: San Felipe Road between Farnsworth Drive and Flowering Meadow Lane

Description: This project is to stabilize a 50 foot embankment along Thompson Creek in the vicinity of San Felipe Road just south of Farnsworth Drive. A portion of the embankment has sloughed into the creek channel, and the top of the bank has edged toward the sidewalk and a streetlight along San Felipe Road. Differential settlement has cracked the sidewalk and made it impassable to pedestrians. The sidewalk has been closed until such time that the embankment is stabilized and the sidewalk is repaired. The scope of work includes preliminary engineering, environmental clearance, coordinating and securing permits from regulatory agencies, designing and constructing improvements to the embankment, repairing the sidewalk, and implementing offsite mitigations as directed by regulatory agencies.

Justification: This project is necessary, primarily, to ensure public safety. However, its benefits would also extend to restoration of the creek to stringent regulatory standards and reinstatement of the sidewalk as a pedestrian-friendly facility along a riparian corridor.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				50					50		50
Design				100					100		100
Construction				450					450		450
TOTAL				600					600		600

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund				600					600		600
TOTAL				600					600		600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

2009-2013 CIP - Project accelerated from 2011-2012 to 2008-2009 due to the condition of the embankment.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$600,000	SNI Area:	N/A
Appn. #:	6474	USGBC LEED:	N/A

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

5. Minor Neighborhood Storm Drain Improvements

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This ongoing allocation consists of minor storm drain projects, such as new inlets and lateral construction and establishing flow-lines in various neighborhoods. Resources will be allocated to address this need as funding permits.

Justification: This project will provide relief for minor drainage problems in neighborhood streets and improve water quality in the runoff conducted by the system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		16	16	5	19	17	15	12	68		
Design		220	220	15	110	100	88	83	396		
Construction		330	150	260	421	383	337	320	1,721		
TOTAL		566	386	280	550	500	440	415	2,185		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	566	386	280	550	500	440	415	2,185		
TOTAL	566	386	280	550	500	440	415	2,185		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4483	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

6. Miscellaneous Projects

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds unscheduled construction and engineering projects as needed. This includes participation in cooperative projects with other agencies in support of the storm sewer system.

Justification: These funds provide engineering services and construction for unanticipated projects necessary to ensure public health and safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		525	538	550	550	450	400	490	2,440		
TOTAL		525	538	550	550	450	400	490	2,440		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund		248	260		135	120		190	445		
Storm Sewer Capital Fund		277	278	550	415	330	400	300	1,995		
TOTAL		525	538	550	550	450	400	490	2,440		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4272, 4287	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

7. Outfall Rehabilitation - Capital

CSA:	Environmental and Utility Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date: 2nd Qtr. 2007
Department:	Public Works	Initial Completion Date: 3rd Qtr. 2008
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2012
Location:	City-wide	

Description: This project will rehabilitate existing storm outfalls or install new storm outfalls, and associated pipes and appurtenances, at various locations throughout the City. The Department of Transportation has identified approximately 250 outfall locations needing improvements. Project locations will be selected based on a priority list to be developed by the Department of Transportation in conjunction with Department of Public Works staff.

Justification: This project will repair aging outfall structures, enhance erosion protection, and alleviate maintenance operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	23	97	13	84		80	400		564		600
TOTAL	23	97	13	84		80	400		564		600

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	23	97	13	84		80	400		564		600
TOTAL	23	97	13	84		80	400		564		600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - increase of \$300,000 to reflect an increase to the scope of the project.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	Various
Appn. #:	4245	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

8. Public Art

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the construction and administration of public art in the Storm Sewer Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		41		69	30	28	29	21	177		
TOTAL		41		69	30	28	29	21	177		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund			2	2	2	2	2	10		
Storm Sewer Capital Fund		41		67	28	26	27	19	167	
TOTAL		41		69	30	28	29	21	177	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5957	USGBC LEED:	N/A

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

9. Storm Drainage Improvements - Special Corridors

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides for the investigation of ponding complaints; development of strategies to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure as indicated; development of construction plans; construction of the improvements and management of the construction of these improvements. Department of Public Works staff will also document ponding problems that the Department of Transportation staff observes and reports.

Justification: Ponding storm water within neighborhoods has the capacity to cause localized flooding problems.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		32	32		10	10	123	121	264	
Design		105	105		60	60	404	400	924	
Bid & Award		5	5		5	5	19	19	48	
Construction		174	111	63	225	225	669	660	1,842	
TOTAL		316	253	63	300	300	1,215	1,200	3,078	
FUNDING SOURCE SCHEDULE (000'S)										
Storm Sewer Capital Fund		316	253	63	300	300	1,215	1,200	3,078	
TOTAL		316	253	63	300	300	1,215	1,200	3,078	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5046	USGBC LEED:	N/A

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

10. Storm Pump Station Rehab & Replacement

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: As funding permits, this allocation will support the redesign and/or replacement of aging pump stations that need high maintenance.

Justification: Redesigning and/or replacing aging pump stations will achieve cost savings and enhance the efficiency of the storm system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	155	15	15	15					15		185
Design	289	140	140	100					100		529
Bid & Award	51	15	15	15					15		81
Construction	370	1,447	1,062	745					745		2,177
Post Construction	6	10	10	10					10		26
TOTAL	871	1,627	1,242	885					885		2,998

FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund	871	1,627	1,242	885					885		2,998
TOTAL	871	1,627	1,242	885					885		2,998

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project was formerly titled "Storm Pump Station Replacements." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Resources will be allocated as funding permits.

FY Initiated:	Redevelopment Area: N/A
Initial Project Budget:	SNI Area: N/A
Appn. #: 5150	USGBC LEED: N/A

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

11. Fee Administration

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This allocation provides funding for the Public Works Development Program to collect Storm Drainage Fees.

Justification: This allocation is necessary to pay for the actual cost of collecting fees.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		57	57	57	58	60	61	62	298		
TOTAL		57	57	57	58	60	61	62	298		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund		57	57	57	58	60	61	62	298		
TOTAL		57	57	57	58	60	61	62	298		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5411	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

12. Geographic Information Systems

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds a prorated contribution for staff and consultant support for the computerized Geographic Information System (GIS), used for tracking, monitoring, accessing, analyzing, and managing storm sewer system projects. It also funds maintenance of the storm map layer, along with a project to increase data accuracy and reliability. Future funding should provide for map integration with the storm drain infrastructure management system.

Justification: This allocation ensures cost-effective, timely, and reliable delivery of storm projects. It is critical to have updated GIS information for effective planning, maintenance, and emergency response.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		8	8	458	8	98	103	108	775	
TOTAL		8	8	458	8	98	103	108	775	

FUNDING SOURCE SCHEDULE (000'S)										
Storm Drainage Fee Fund		8	8		8	98	103	108	317	
Storm Sewer Capital Fund				458					458	
TOTAL		8	8	458	8	98	103	108	775	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4131	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

13. Master Planning

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: Master planning for San José's storm sewer system provides for overall design, mapping, sizing, and identification of existing main trunk drains, outfalls, and laterals. The most efficient use of outfall basins and minimization of the number of outfalls are primary goals of master planning. Equipment, composed of workstations with accessories and software to interface with the City's GIS (Geographic Information System) mapping system, will be upgraded as new technology develops.

Justification: Master planning will identify potential deficiencies caused by existing undersized drains and will identify areas in need of storm sewer system upgrades. Capacity studies support fee rate increases and project prioritization.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		10	10	10	10	10	10	1,010	1,050		
TOTAL		10	10	10	10	10	10	1,010	1,050		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund	10	10			10	10			20		
Storm Sewer Capital Fund				10			10	1,010	1,030		
TOTAL		10	10	10	10	10	10	1,010	1,050		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5252	USGBC LEED:	N/A

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

14. Permit Review and Inspection for Outside Agencies

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: City staff performs many services for the review and inspection of projects for the Santa Clara Valley Water District. As is customary practice between public agencies, and per State law, the City and the Water District do not charge one another for these services. Therefore, neither entity recovers its costs from the other. This does not include review or inspection of County, BART, or VTA projects.

Justification: City staff reviews plans, issues encroachment permits, and inspects the construction of Water District projects that are located within, or will impact, the City's right-of-way. Staff work is essential to ensure the safety of construction activities of the Water District's contractor, and the quality control of these projects. Failure to do so will result in the increased potential for undesirable traffic impacts (e.g. accidents) and impact of the contractor's activities on public and private utility infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		25	25	25	25	25	25	25	125		
TOTAL		25	25	25	25	25	25	25	125		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund				25	25				50		
Storm Sewer Capital Fund		25	25			25	25	25	75		
TOTAL		25	25	25	25	25	25	25	125		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5149	USGBC LEED:	N/A

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

15. Preliminary Engineering

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to support preliminary engineering for storm sewer related projects, including surveys and evaluations of project impacts on the storm sewer system.

Justification: Preliminary engineering is required to define the scope and develop cost-effective solutions to storm sewer issues.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		80	80	83	100	103	105	110	501		
TOTAL		80	80	83	100	103	105	110	501		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund		10	10		9		9		18		
Storm Sewer Capital Fund		70	70	83	91	103	96	110	483		
TOTAL		80	80	83	100	103	105	110	501		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4284	USGBC LEED:	N/A

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

16. Program Management

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the monitoring of storm-related capital improvement projects and the preparation of the Storm Sewer System Capital Improvement Program.

Justification: Administration and clerical support is necessary to process storm sewer capital improvement projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		80	80	83	100	103	105	110	501		
TOTAL		80	80	83	100	103	105	110	501		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund	10	10									
Storm Sewer Capital Fund	70	70	83	100	103	105	110	501			
TOTAL	80	80	83	100	103	105	110	501			

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4286	USGBC LEED:	N/A

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

17. Public Works Capital Management Costs

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

Justification: This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		160	223	214	214	214	214	214	1,070		
TOTAL		160	223	214	214	214	214	214	1,070		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund		74	59	54	54	54	54	54	270		
Storm Sewer Capital Fund		86	164	160	160	160	160	160	800		
TOTAL		160	223	214	214	214	214	214	1,070		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6000	USGBC LEED:	N/A

Storm Sewer System Capital Program
2009-2013 Adopted Capital Improvement Program
Summary of Projects that Start after 2008-2009

Project Name: Ross-Guadalupe Storm Drain
Improvements
5-Year CIP Budget: \$400,000
Total Budget: \$400,000
USGBC LEED N/A

Council District: 9
Estimated Start Date: 3rd Qtr. 2010
Estimated End Date: 4th Qtr. 2012

Description: This project includes the installation of approximately 700 feet of 42-inch reinforced concrete storm drain pipe with the associated manholes, catch basins, and any needed curb and gutter installation to improve drainage on Ross Avenue at the vicinity of Ross Creek.

Project Name: Storm/Sanitary Sewer Separation
5-Year CIP Budget: \$500,000
Total Budget: \$500,000
USGBC LEED N/A

Council District: City-wide
Estimated Start Date: 3rd Qtr. 2010
Estimated End Date: 2nd Qtr. 2011

Description: This project will disconnect storm sewer laterals from the sanitary sewer collection system, and redirect surface runoff to the storm drain collection system.

Storm Sewer System Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name:	Alma Storm Drain Improvement	Initial Start Date:	N/A
5-Year CIP Budget:	\$2,058	Revised Start Date:	
Total Budget:	\$1,414,662	Initial End Date:	N/A
Council District:	7	Revised End Date:	N/A
Description:	This allocation funds the design and construction of a storm drain system in the Alma neighborhood. Project scope includes roadway grading and the installation of storm drain pipelines, curbs, gutters, catch basins, and storm drain laterals. This project has been completed. Funding in 2008-2009 reflects final project close-out costs and/or a transfer of remaining Redevelopment Agency funds upon a final project cost reconciliation. Funding from other jurisdictions also contributed to the total cost of this project.		

Project Name:	Rincon Pump Station	Initial Start Date:	N/A
5-Year CIP Budget:	\$1,974	Revised Start Date:	
Total Budget:	\$70,370	Initial End Date:	N/A
Council District:	N/A	Revised End Date:	
Description:	This project funds the design and construction of a storm water pump station at Montague Expressway and North First Street. This project has been completed. Funding in 2008-2009 reflects final project close-out costs and/or a transfer of remaining Redevelopment Agency funds upon a final project cost reconciliation.		

Project Name:	Rincon Storm System Improvements, Phase II	Initial Start Date:	Multi-Phase
5-Year CIP Budget:	\$1,162	Revised Start Date:	
Total Budget:	\$27,104,385	Initial End Date:	Multi-Phase
Council District:	4	Revised End Date:	
Description:	This project funds the construction of a pump station and drainage pipelines along Trimble Road within the drainage boundary of the Guadalupe River. The proposed mitigation site is approximately 14 miles south of the Rincon Pump Station. The site is located along Camden Avenue between Royalwood Way and Bluffwood Court. Arroyo Calero Creek borders the site to the north Camden Avenue to the south. Funding in 2008-2009 reflects final project close-out costs and/or a transfer of remaining Redevelopment Agency Funds upon a final project cost reconciliation.		
